



City of Westminster

Audit and Performance Committee Report

Meeting:	Audit and Performance Committee
Date:	Thursday 18th July 2024
Classification:	General Release
Title:	Year-end Performance Report 2023/24
Wards Affected:	All
Key Decision:	No
Financial Summary:	Not applicable
Report of:	Gerald Almeroth, Executive Director for Finance and Resources

1. Executive Summary

- 1.1. This performance report summarises the Council's performance and progress for the financial year 2023/24 (April 2023 - March 2024). It presents the latest cumulative results available for each Key Performance Indicator (KPI) and highlights key areas of achievement, risk, issues, and pressures at the end of March 2024.
- 1.2. The Council has an established annual mechanism to help understand perception of how Council core services are performing. Accordingly, a summary of the annual City Survey results has been provided at Section 4, which enables resident satisfaction with the Council to be reviewed.
- 1.3. A comprehensive summary of key performance indicator (KPI) results for the year in Council directorates has been provided, with most KPIs meeting or exceeding annual targets this year. Out of the 102 KPIs that are tracked:
 - **65** (64%) met or exceeded target.
 - **3** (3%) missed target by a small margin.
 - **27** (26%) missed target.
 - **7** (7%) KPIs have data provided in arrears, or do not have set targets.
- 1.4. Work is underway to review the key performance indicators that are tracked to ensure that the Council is focused on the performance of services that matter to residents. Any changes to the KPIs tracked will be made clear in the Quarter 1 report for Committee Members.

The report covers:

Pages 3 to 8	Headline achievements from around the Council.
Pages 9 to 10	Fairer Westminster Delivery.
Page 11	Annual City Survey results.
Pages 12 to 20	Information on issues, risks, and potential pressures and their impact on the Council, and updates on the mitigating actions that are underway to manage these risks.
Pages 21 to 30	Key Performance Indicators (KPIs) and targets used to track performance of key Council services.

2. Recommendations

- Committee to note the performance updates at year-end.
- Committee to indicate any areas where they require more information or clarification.

3. Headline Achievements

This section highlights the Council's headline achievements across the range of services and Fairer Westminster initiatives at year-end 2023/24. These will be achievements by exception drawn from delivery against key initiatives, projects, and programmes.

Adult Social Care and Public Health

CQC Inspection of Adult Social Care

- 3.1 The Council has now had its on-site inspection by the Care Quality Commission (CQC). As a bi-borough service, the Royal Borough of Kensington and Chelsea will also be inspected in due course. The assessors were on site at Westminster City Hall for three days (17 to 19 June 2024) and there were over 30 sessions that took place, with around 150 frontline staff meeting with CQC assessors and showcasing all the great work done in Westminster. The ASCPH Senior Management Team and other senior leaders presented to the CQC assessment team on Friday 17 May. This online virtual session lasted three hours and enabled us to give them an overview of our work and how it is structured and managed. The CQC will notify of the Council of its findings shortly and a full update will be provided in future reports.

Children and Young People Health and Wellbeing Survey and the School Health service

- 3.2 As part of its whole-Council approach and ambition for children and young people to have a healthy start in life, the Public Health team launched its Children and Young People (CYP) Health and Wellbeing Survey and the School Health service. The survey will help the Council further understand CYP's post-pandemic health and wellbeing needs, and the School Health service offers public health interventions in schools, such as emotional health and wellbeing support.

Children's Services

Healthy Schools Holiday Programme

- 3.3 The February Half Term 'Additional' Holiday Activity and Food (HAF) programme was a success, with 30 local organisations providing activities across the borough. 1,459 children and young people benefited from free activities and healthy meals. Activities included adventure playgrounds, football, basketball, boxing, table tennis, cricket, cooking sessions, arts and crafts, music and dance, youth club and offsite trips. Over 4,800 healthy meals were served across the holiday.
- 3.4 The Easter HAF Programme has been a success with 41 local organisations providing activities across the borough. Activities included adventure playgrounds, football, basketball, boxing, arts and crafts, music and dance, youth club and offsite trips. Many providers offered festive activities to celebrate both Easter and Eid. For young people that were fasting for Ramadan, they were given food to bring home at the end of the day. It is anticipated that over 1,000 children and young people will have benefited from the HAF programme during the holiday, with about 5,300 healthy meals being served.

Launch of the new Westminster Family Information Hub

- 3.5 The Council has launched its new Westminster Family Information Hub, co-developed with local young families, making it easier and more intuitive for families to find out about what is on offer for young families and navigate Council services and partner services in a seamless way. The new Hub covers services including pre-birth and under 2s (Best Start

for Life), Early Education and Childcare, Family Hubs, special educational needs and disabilities (SEND) Local Offer, family support, parenting, financial support, education, health and wellbeing, activities for children, as well as information about local services and organisations including local community assets, community groups, voluntary sector support and faith groups. [Click here to see the new Family Information Hub.](#)

Launch of Westminster Community Schools Partnership

- 3.6 Since early 2023, headteachers from Westminster community schools have been meeting to share and problem-solve together. Through these meetings, schools realised that they share core values and that by working together, pupils can benefit individually. Launching a world-class education vision on April 29th with the support of Westminster City Council and Bloomberg Associates, Westminster Community Schools Partnership supports schools to problem-solve together and lift each other up to guarantee children in Westminster receive a world-class education. Support will include an additional investment in School Inclusion and Early Help, and access to resources through partnerships with cross-Council teams.

Regeneration, Economy, and Planning

North Paddington High Streets – Harrow Road Shop Front Improvement Scheme

- 3.7 Last month Business & Enterprise (B&E) and Place-Shaping teams successfully launched phase 1 of the UK Shared Prosperity Fund (UKSPF) funded Harrow Road Shop Front Improvement Scheme. Extensive engagement was undertaken by B&E officers over the last 3-4 weeks to raise awareness and encourage take up of the scheme. 15 successful applicants who have been contacted notifying them of the outcome. The design team along with officers will be visiting all the successful businesses to commence delivery over coming weeks.

Planning Policy for retrofitting and affordable housing

- 3.8 Westminster City Council has set out new proposed planning policies on retrofitting and affordable housing. New rules put forward by the local authority will mean developers must explore the option to retrofit before demolishing buildings in the City. The move will accelerate the upgrading of commercial buildings to meet the modern standards demanded by today's businesses, cut carbon emissions and help the City become net-zero by 2040. The consultation period ran from 14 March 2024 to 9 May 2024, as part of a review of the Council's City Plan, the document which shapes the built environment and sets policies for development in Westminster.

Black on Board Programme

- 3.9 The Black on Board Programme, a free governance training programme for the Global Majority Westminster-based stakeholders, aims to support personal development and help improve management skills to take on board positions, and was launched in January 2024. Nearly 200 applications were received for 15 places. This programme will be delivered by Olmec between March – November 2024.

My Skills Zone

- 3.10 My Skills Zone is an online e-learning hub, accessed through a personal log in, that contains over 200 useful e-learning courses, tips and articles to improve a person's skills in a wide variety of fields from interview skills, time management, listening skills, confidence building, IT skills and data protection. Since its launch in Autumn 2023, the Council has over 350 registered resident users.

Environment & Communities

Bookable electric vehicle (EV) loading bays

- 3.11 New bookable EV loading bays have launched in Abbey Orchard Street and Russell Street near the shopping and business districts of Victoria Street and Covent Garden. This is a first for London and enables EV LGV and EV HGV drivers to pre-book loading and unloading space in advance for up to 90 minutes. The project is a collaboration between Grid Smarter Cities, who are providing the Kerb booking platform and Westminster City Council. This innovative scheme has many potential positive impacts from reduced freight congestion and emissions to improved road safety. The Kerb suite comes with a driver friendly app, online interface and is accompanied by an on-street e-ink sign. Drivers can also report rogue vehicles if the space is being used without a booking on arrival. The key aims for the scheme are to improve the access and dwell times of freight operators in the area and reduce congestion. A pre-booked slot leads to reductions in idling and search time from freight vehicles and a more efficient delivery process.

Emission-based parking charges

- 3.12 The Parking team have successfully managed the consultation phase for the implementation of the Council's City-wide Emission-based Charging Schemes which will deliver considerable steps toward the Council's climate commitments and improve how we manage City kerbside. Latest activity has involved writing to all resident Permit holders to advise them of the proposed changes and consultation, while also ensuring the RingGo system notifies those parking within the City too. Officers undertook extensive testing and planning with RingGo to manage the implementation of the new charging schedules and had to update the websites and all on-street signage across the City. The consultation received more responses than expected and each response required individual detailed responses. The Pay-to-Park scheme went live on 8th April 2024 and the Resident Permit scheme changes will be implemented on 8th June 2024.

Greening Westminster

- 3.13 Applications for Greening Westminster opened in February 2024, and progressed to stage two in April. Greening Westminster is an annual grant programme which encourages schools, charities, and local organisations across Westminster to submit applications with ideas on how to improve green spaces within their areas. The Council awards £330,000 of funding to projects in 2024; each applicant can apply for up to £50,000. The funding is used by residents to create new communal green spaces in their own communities. Successful Greening Westminster projects have included Lisson Green Estate Community Allotments, St John's Church Yard in Kensal Green, and the Onion Garden in Victoria.

Housing and Commercial Partnerships

Opening of new Housing Service Centres

- 3.14 The opening of three new Housing Service Centres across Westminster have made the service more locally focused with staff based in the neighbourhoods that they support, providing residents with the opportunity to speak face-to-face with housing officers. The first new centre on Bruckner Street opened in June 2023 and was closely followed by Charlwood Street in October and Bayswater Children Centre in January 2024. Residents have been incredibly positive with regards to the opening of the new centres with feedback focusing on greater accessibility to and visibility of Housing Services in their neighbourhoods. Planning is underway to open an additional Service Centre on

Broadwick Street in Soho in late summer 2024. In addition to these new centres, Housing Services host several surgeries across Westminster's estates as well as at local Citizen Advice Bureau offices and Community Supported Housing blocks.

Housing Retrofit

3.15 Since April 2023, 246 tenanted properties have been retrofitted by installing wall, floor and loft insulation, secondary glazing work, and in some cases electric heating systems. This is helping to lower tenants' energy bills, improve the energy efficiency of Council properties and support the Council's wider climate ambitions across the City. This brings the total number of properties retrofitted since April 2022 to 410. Grant funding of £300,000 received in May 2023, from Innovate UK's Net Zero Living: Fast Followers programme has further supported efforts to retrofit as many properties as possible. The Department of Energy Security and Net Zero wrote to the Council in April to recognise the good progress the service had made in delivering the retrofit programme across Council homes. The Council received a nomination for the MJ Award *Leadership in tackling the climate emergency* which Housing has significantly contributed through PV installs and extensive retrofit works.

Resident Engagement

3.16 There has been a renewed commitment across Housing Services to increase the level and breadth of resident engagement. This includes the monthly Resident Forum and launch of the first Housing 'task and finish' group which focused on repairs. This has given residents the opportunity to shape new policies and feedback on the delivery of key services, with their insights shaping future service delivery. Consultations on new policies setting out the Service's approach to compensation, repairs and allocations have been well responded to. Over the course of the last year there has been a concerted effort to identify and engage with those residents who have lived experience in subjects being consulted on. For example, from October to December 2023, Housing Services delivered a programme of pre-consultation engagement on the revised Allocation Policy across the City through drop-in sessions and attendance at existing forums.

3.17 Through this programme officers were able to talk to over 250 people with lived experience of social housing, for example care leavers and tenants based in temporary accommodation. This has had a positive impact on the non-statutory consultation on the Allocations Policy which ran from the 1st – 28th February 2024. Over 800 responses were received, with 43% of respondents currently on the Housing Register and 21% of respondents identifying as social housing tenants. The feedback received as part of the consultation and pre-consultation engagement sessions has provided the service with invaluable feedback which will help to shape the final version of the Allocations Policy which will launch later this year following a statutory consultation later this year.

Delivering the Responsible Procurement and Commissioning Strategy

3.18 Since the introduction of the Responsible Procurement and Commissioning Strategy in April 2023, three pivotal documents have been released. The Westminster's Modern Slavery Statement 2023/24 showcases the council's leadership in due diligence procedures to prevent modern slavery in supply chains. Activities were baselined against the Home Office tool for local authorities and the score (314/400) places the Council in the upper quartile; making WCC 'Leaders' in this complex discipline.

3.19 The Contract Management Framework, initiated in November, will serve as the benchmark for measuring Responsible Procurement and Commissioning (RPC) commitments across all contracts once the new e-contract management system is operational. Contract managers are being assisted with RPC implementation in their

existing contracts, and with the development of more consistent and measurable KPIs in upcoming contracts. The RPC team are contributing to a Pan-London session on July 17th to share the approach to reporting supplier performance on RPC commitments with peer boroughs who have not yet developed plans.

- 3.20 Nearly half of the suppliers, in terms of expenditure, have signed up to two contractual documents the Supplier Charter, which includes environmental and social pledges, as well as the Ethical Procurement Policy, which ensures ethical practices in employment, contractual, and working conditions. A significant number of suppliers have done this voluntarily, post contract award helping ensure Council suppliers are sustainable, ethical, and economically sound. Westminster has built a reputation regionally delivering Responsible Procurement working closely with counterparts across London as part of two working groups dedicated to carbon reduction in supply chains and improving modern slavery due diligence. These working groups share best practice and co-develop common approaches to responsible procurement to collectively raise the bar in terms of the level of ambition across London, to improve efficiency and to streamline work for suppliers.

Housing Developments

- 3.21 In addition to the completion of the 300 Harrow Road development, over the final quarter there have been a range of projects which have reached key milestones. In January the topping out ceremony was held for the Adpar development. This scheme will be delivering 20 new affordable Community Supportive Homes, which are due to be completed in early 2025. Cabinet approved Mount Anvil as the Joint Venture Partner for the delivery of Site A of the Church Street regeneration project in February. Church St Site A will deliver 429 homes in total. This scheme will also provide a new library, library garden, and improved market infrastructure. A topping out ceremony was held for Balmoral and Darwin House. The first phase of this scheme will complete during winter 2024 and will provide 33 Community Supportive Homes at social rent. In March the Council celebrated the breaking of ground milestone at Westmead. This is now a 100% affordable scheme and is set to provide 31 intermediate rent and 34 social rent homes, alongside private amenity spaces and enhanced green areas for the wider community.

Finance and Resources

Air Quality Data Platform

- 3.22 The air quality data platform project was a finalist in the Digital Leaders Impact awards in the Environmental Data Initiative. The Council was in the top 3 for the category, up against prestigious organisations such as the Met Office and the category winner, Connexin. The team applied for the awards as an opportunity to showcase the Council's work as an example of a best-in-class air quality platform.

Report It upgrade

- 3.23 In Quarter four, the Report It team celebrated its first significant launch of the Report It Assistant and Form for the Dumped Rubbish and Street Cleansing services. The new solution covers 14 categories of Report It and uses the initial image to categorise the issue (using image AI), identify the location (from the image metadata) and generative AI to interpret the natural language of the reporter. Initial feedback on the new solution was positive, with the initial statistics showing it has reduced the time to report on average from 3.5 minutes to 1.5 minutes showing customer effort to report is reduced significantly. The correct categorisation of reported issues has also increased based on early reporting from the Council's waste and cleansing partner, Veolia.

3.24 This is sector leading in terms of the introduction of this technology in a user facing tool and the team have had a number of requests to speak at both public and private sector conferences to share best practice. The aim for this work is to reduce the time to report to 60 seconds, so the team will continue to iterate improvements to this tool along with the delivery of the rest of the Report It categories.

Corporate Services

Resident participation

3.25 The Council continuously explores ways to boost community participation. It has ramped up voter registration campaigns, increased participation in community grant funding decision-making, and improved accessibility to neighbourhood communities. All major consultations are now hosted on a new digital platform called "Common Place", attracting over 7,000 visitors and 4,000 responses across different proposals in 2023/24. The Council has implemented public speaking at Full Council meetings and scheduled more time for public participation in Policy and Scrutiny meetings. It has also hosted interactive community events, established resident panels and Citizen Assemblies like the recent Westminster After Dark stakeholder assembly and climate assembly. These initiatives allow for valuable resident input on services and policies, complementing year-round engagement efforts across the borough to promote transparency and participatory decision-making.

Civic Leadership Programme

3.26 Operation Black Vote and Westminster City Council launched their civic leadership programme as 32 future leaders began their journey of exploration into civic life. The evening was an opportunity for the new cohort and senior leaders from the Council to come together with key stakeholders from Operation Black Vote and celebrate the positive step participants have already made in terms of moving into a more active civic life. The aim of the programme is to promote racial justice and equality through political engagement and civic participation. In doing so, the future leader's cohort can work on matters important to them such as education, health, and employment and politics on a local or national level. After graduating from the scheme, future leaders will have the knowledge and networking skills to be more active within their chosen area of public life and for some, put themselves forward for elected or public office. Westminster City Council is leading the way for other local authorities who serve diverse communities by increasing resident involvement and decision making by being more transparent and delivering on Fairer Westminster objectives.

4. Fairer Westminster Delivery

- 4.1. It is important to keep performance of services under review and provide a narrative on important projects and initiatives that are intended to have positive impact on residents and customers. This combined helps the Council in delivering the outcomes set out in the Fairer Westminster strategy. Section 4 of this report highlights some of those achievements, where a thematic breakdown has been provided on progress over 2023/24.
- 4.2. Over the course of 2023/24 the Council has been working to progress its Fairer Westminster Delivery Plan, the activities the Council will be focusing on to help deliver the Fairer Westminster outcomes against five strategic pillars: Fairer Communities, Fairer Housing, Fairer Economy, Fairer Environment and Fairer Council. Each quarter the Council publishes an update for residents and the public on the [Fairer Westminster webpage](#) including how the Council is performing against a suite of success measures aligned to the priorities in the plan. The Council will be holding a public event with residents to tell them more about the Fairer Westminster Delivery Plan for 2024/25 after the General Election. A selection of completed actions throughout the year are set out below.
- 4.3. The Council continued helping residents through the cost-of-living crisis by distributing a further £2million, £1m of which comes from the Housing Revenue Account's Rent Support fund for tenants who need help paying their rent. Over 1,000 households received financial advice, while the expanded Universal Free Lunch Offer provided 14,000 children with a free lunch every day. 7,000 supermarket vouchers were distributed to those most in need, and 21,000 holiday and food opportunities were created for children and young people. The 'Winter in the City' campaign enabled 67 free warm venues and delivered nearly 10,000 free hot meals. Additional funding has been secured for 2024/25 to continue supporting those at risk, and a new cost-of-living information hub has been launched, along with debt, energy advice, and employment advice services.
- 4.4. The Council has worked to improve safety for residents and visitors by tackling dirty money in Westminster - including the sale of illegal, counterfeit and hazardous items, reducing the number of candy stores from 30 to 21 on Oxford Street and seizing around £1 million of illegal goods. The Westminster Works programme facilitated over 2,000 hospitality and leisure placements and furthermore, helped to fill 487 vacancies and support 407 businesses. The Council also received Mayoral designation of North Paddington as a Creative Enterprise Zone to enable access to affordable, inclusive workspaces for underrepresented artists and creatives, providing them with routes into creative industries.
- 4.5. The Council has improved the housing service provided when residents call Council staff by deploying a new Customer Relationship Management System. This now allows officers to see contact history and to capture any needs or vulnerabilities that a resident may have before a repair is arranged. Vulnerability flagging has also been introduced and where this is identified, services carry out support reviews.
- 4.6. The Private Sector Housing Team continues to improve the safety of rented accommodation with 397 serious hazards removed, 244 enforcement actions and 24 financial penalties served on landlords that have failed to keep tenants safe. Licensing Support Officers have also assisted landlords responding to over 5,000 enquiries about licensing and technical requirements. The number of accredited landlords in Westminster has risen to 1,391 under the London Landlord Accreditation Scheme.

- 4.7. The Council has reduced the carbon emissions from its operations by installing a range of energy saving measures across Council buildings and housing stock, including solar panels and renewable energy provision, installing more LED lighting and insulating heating pipework and draught exclusion. It has reduced the carbon emissions from fleet vehicles with the Electric Waste fleet in July 2023, with 50% of the total fleet being electric, achieving target for the year, and saving 2,500 tonnes of CO2 emissions each year.
- 4.8. Energy efficiency has been improved in nearly 250 Council properties and encouraged the use of more environmentally friendly cars for those unable to travel by foot, bike or public transport by adapting Council parking policies and expanding the electric vehicle (EV) charging network, with 2,462 EV charging points available to residents, the most of any local authority.
- 4.9. The Council has made it easier for communities to stay informed and engaged by launching an online platform that gives access to the right Council data and improves transparency and decision-making. This year saw the introduction of public speaking at Full Council meetings to get more people involved in local democracy and scheduled more time for public participation in policy and scrutiny meetings. All Council consultations are on a new Common Place platform, that has had over 7,000 visitors and over 4,000 responses across all projects.

5. CITY SURVEY

- 1.1. This section presents an overview of the 2023 annual City Survey results.
- 1.2. Overall net satisfaction continues to be high – there is a small decrease from the highs of 2022, but higher than in 2021. 89% of residents are satisfied with how the Council is running the City. This compares to the Local Government Association average of 60%. Dissatisfaction with the Council is also much lower when compared to the LGA average. 20% of residents are dissatisfied with their local authority, but only 3% of Westminster residents feel the same way.
- 1.3. Satisfaction of core services (e.g. street sweeping, refuse collection etc.) performs well across the board, and all above the national averages collated by the Local Government Association. In particular, the Council’s efforts in involving its residents in its decision-making process has shown considerable improvement from 49% (2021) to 62% (2023).

Satisfaction with core services*

Year	COVID-19 RESTRICTIONS					Vs 2022 Vs 2018		
	2018	2019	2020	2021	2022	2023	+/-	+/-
Running the City	88%	88%	86%	86%	94%	89%	-5%	+1%
Refuse collection	93%	89%	86%	86%	94%	88%	-6%	-5%
Street Sweeping	91%	90%	86%	88%	93%	85%	-8%	-6%
Street lighting	90%	91%	89%	91%	95%	88%	-7%	-2%
Road Maintenance	86%	87%	79%	88%	93%	83%	-10%	-3%
Pavements	84%	88%	80%	90%	94%	82%	-12%	-2%

*Core services as defined and measured in the City Survey. i.e. does not include Adult or Children’s Social Care.

- 1.1. Looking more broadly, 81% of residents have no issues with any core services. 74% of residents cited they have Council maintained parks or open spaces within the last year and 91% of users are satisfied with Westminster Parks. However, only 35% of residents said they have used Council Library services over the previous 12 months, however this is still 11% higher than usage of libraries as measured nationally by the Office for National Statistics.
- 1.2. Residents are broadly satisfied with their lives and feel the things they do are worthwhile. Finances and associated issues, however, are a key challenge for residents. Levels of concerns around neighbourhood issues have returned to where they were in 2021. Six out of 10 residents are concerned about an issue in their local area – principally drug dealing or use, people begging, and drunkenness / rowdiness.
- 1.3. Nearly a third of residents are interested in engaging further with the Council, but with two thirds not interested, careful consideration is needed to engage residents effectively. Around 6% of residents surveyed said they regularly volunteer or do something to help their community or neighbourhood.
- 1.4. Residents mostly use sustainable modes of transport on a regular basis to get around the City – four in five walk, followed by bus and tube. Around three in 10 experience heavy traffic or poor air quality in their local area. Despite the opportunities across the City, one in five residents have not attended any cultural activity or event in Westminster in the past year.

6. ISSUES AND RISKS

- 6.1. This section presents the top pressures (issues) and risks (potential challenges) facing the Council and the City during 2023/24. The first part of the section focusses on contextual challenges as identified by Council Directorates or through analysis of the Council's operating environment. The second part of the section presents the current top risks as reported by Directorates and recorded on the Council's Corporate Risk Register.

Issues

Temporary Accommodation (TA)

- 6.2. The increasing demand and cost of TA remains the most significant pressure facing the Council with the number of households in TA rising by 29% since April 2022 (from 2,699 to 3,494). The overall net expenditure for TA in 2023/24 was £37.8 million, which represents an overspend of £25.4 million against a forecasted net budget of £12.3 million. This figure was in line with the projections despite the unprecedented increase in homelessness demand. The Council has developed a comprehensive supply plan to try and mitigate additional demand in 2024/25 and reduce reliance on high-cost accommodation. This includes accelerated acquisitions, expanded use of void regeneration stock, and alternative procurement approaches for the private rented sector. Funding has also been earmarked to increase frontline capacity and support greater work around homelessness prevention.

Work with the NHS to review its closure of the Gordon Hospital

- 6.3. In March 2020, Central and North West London NHS Trust (CNWL) temporarily closed the Gordon Hospital, which was the only in-patient psychiatric care service for residents in need of specialist mental health provision. The reason given for the temporary closure was COVID-19 related concern. Patients were moved to other out-of-borough hospitals, and some were discharged back into the community. The closure has left Westminster with no inpatient acute mental health service provision.
- 6.4. The CNWL's consultation on proposed changes to acute mental health services for residents closed on 16 February 2024. The Council reviewed the consultation material, and it determined that option 1 is the option that best meets residents' needs, as it would reopen the Gordon Hospital's 51 beds. However, the Council believes that the North West London Integrated Care Board (NWL ICB) and CNWL should maintain all existing services across acute and community settings. CNWL is scheduled to share its decision-making business case for its preferred option in July 2024. The outcome of the CNWL decision will have impact on local health and care services in the borough. The Joint Health Overview and Scrutiny Committee will continue to review this work and how CNWL and the NWL ICB have adapted their proposals in response to feedback.

Potential reductions and restructure of the North West London Integrated Care Board Organisation

- 6.5. With a change in national Government with plans to seek to change how local health and care is provided, there is potential for plans in this area to alter. North West London Joint Health Overview and Scrutiny Committee, of which the Council is represented by Councillor Albert has considered this recently ([Link to report](#)). In March 2024, Rob Hurd, Chief Executive-Integrated Care Board provided an overview of the work of the NHS North West London Integrated Care Board Organisation and Design Programme which referred to the core staff that are employed and funded under National Health Service running cost allowance which is being reduced in order to reinvest £12m in frontline services.

- 6.6. This could lead to a significant staff reduction of the order of 100 staff out of the 900 that are currently employed, compared to 1,100 staff 3 years ago. The ICB was reported to be on a continued trajectory to reduce the overhead management costs in order that money be reinvested in frontline care. This direction was put to all local areas by NHSE. However, at this time the exact manifestation and impact to the Council and local care services is unclear and expected to evolve.

Delays in Family Court impacting on Council services

- 6.7. Over the past three years in England, children subject to care proceedings have, on average, spent 46 weeks in the family justice system, nearly double the 26-week target set out in public law. Delays in cases are exacerbating the uncertainty facing families.
- 6.8. Westminster City Council, in partnership with the Royal Borough of Kensington and Chelsea, are leading a Designated Family Judge (DFJ) Trailblazer Pilot on behalf of the 12 boroughs in the central London DFJ area. The Council's aim is to tackle delays in family court by reducing the number of hearings per case, as well as diverting more cases from court. The Council is working in partnership with the Children and Family Court Advisory and Support Service (CAFCASS) and the judiciary to create a standardised, regional approach to care proceedings by aligning regional leadership and data across the system. This will involve implementing a set of system principles that for example will ensure social work continuity and a high standard of assessments, while also developing a consistent data set for all 12 local authorities.

Uncertainty around Household Support Fund and contingency planning

- 6.9. Since October 2021, the Household Support Fund (HSF) has been an important funding source helping the Council to deliver direct cost-of-living support to vulnerable families in Westminster. Last year the Council allocated over £2million from the HSF to issue £3.50 in vouchers per day to over 8,500 Free School Meals (FSM) eligible pupils over the school holiday periods. Another £154,000 of HSF funding has supported over 2,500 vulnerable young people and families with supermarket vouchers.
- 6.10. Families in receipt of Free School Meals rely on these supermarket vouchers during the school holidays to ensure children have access to sufficient food. Other vulnerable groups such as care leavers and families with no recourse to public funds also rely on this emergency subsistence. There is long-term uncertainty to the future of this fund and the Local Government Association is also providing a voice to the issue. The Council has received confirmation that the HSF has been extended to September 2024, and therefore the scheme will remain unchanged until then. The Council now has several contingency options in place for the future should the Household Support Fund does not continue under the next Government.

Handover and Defects

- 6.11. A large number of new homes are due to be handed over from developers to the Council over the next 12 months, requiring appropriate processes, internal clarity and capacity to be in place to effectively manage the volume of new homes coming across, and the associated management requirements.
- 6.12. Regular communication is in place with internal Council teams including working groups focusing on forthcoming delivery, future pipeline and the associated management and mobilisation arrangements. A review of the Council's handover procedure is also underway alongside an ongoing lesson learnt review from recently completed schemes. Outputs from this work are to include an end-to-end handover process map, Roles and

Responsibilities Matrix, updated suite of templates and an update to the Council's Employers Requirements (ERs).

Construction pricing and construction market

- 6.13. Challenges continue to make the delivery of development programmes challenging. Although market volatility has begun to settle in recent months, the construction market continues to be highly challenging. There is continued pressure on pricing, programmes and scheme viability positions. Contractors are seeking to recover losses and are less willing to fix prices, unwilling to hold commercial positions for long, and are making more claims for extension of time and additional costs.
- 6.14. Over the next 3-6 months, this risk is likely to affect procurement across future phases of the Church St and Ebury Bridge schemes and may impact the ability to successfully secure partners for both schemes and affect the viability of future phases.

Planning Guarantee

- 6.15. The Department for Levelling Up, Housing and Communities (DLUHC) amended the 'Planning Guarantee' which was introduced in December 2023. As flagged in Q3 this reduces the Planning Guarantee period from 26 weeks for non-major planning applications to 16 weeks.
- 6.16. This tightened performance criteria is an ongoing issue. Town Planning service and measures have been implemented to manage the impact of this change and reduce the financial risk to planning income. The service continues to follow an enhanced monitoring framework, including increased frequency of monitoring meetings, improved and additional BI dashboards to show live data on applications and increased use of Extensions of Time to agree mutually agreeable deadlines for determining more complex applications or where revisions are necessary.

Building Safety Act 2022

- 6.17. The Building Safety Act (the Act) 2022 came into force from 1 April 2023 bringing with it a wide range of changes to law covering building safety during design, construction and occupation. The Act has also created a new regulatory framework for higher-risk (residential) buildings (HRB) and made changes to building management with regards to fire safety. The implications of the Act for the council as a landlord are especially significant due to the number (145) of HRBs (defined as having at least 7 storeys or being at least 18 metres) in Westminster. All HRBs owned by the council were registered with the Building Safety Regulator by the October 2023 deadline.
- 6.18. Work is on-going within Housing Services to ensure compliance with the Building Safety Act as a property owner and resident engagement has begun with a new webpage, questionnaire, and Resident Panel meeting to provide oversight of engagement and emerging issues. From 6 April 2024 surveyors needed to be registered as Building Control Approvers and Building Control Inspectors if performing restricted functions; building control bodies and professionals must follow mandatory codes and standards for building control and the Professional Conduct Rules for Registered Building Control Approvers (RBCAs) and Code of Conduct for Registered Building Inspectors (RBIs) come into force. The BSR has given a 14-week extension to this process and the date for registration is now 6 July 2024. It is likely many in the BC team will not be registered by that date given the rigorous process and delay in the systems.
- 6.19. The Building Safety Act has had and will continue to have significant resource implications for both the Building Control team and Housing Services. Building Control now have a

significantly expanded role under the new system for building safety that the Act introduces, particularly in respect of 'in scope' buildings, which Westminster is estimated to have circa 12% of the national total.

- 6.20. Due to the requirements of the Act, there has been significant demand for building control officers with the skills necessary to support the implementation of the new requirements. This has made the resourcing and upskilling of the building control team difficult to achieve in the timescales set by the Act. A Career Development Framework (CDF) is being established alongside ongoing recruitment to seek to mitigate and minimise the risk to service levels.

Biodiversity Net Gain

- 6.21. The Environment Act 2021 introduced new requirements that all planning permissions granted in England (with certain exemptions) must deliver at least 10% biodiversity net gain (BNG). These requirements have been in place for major developments since 12 February 2024 and will be in place for small sites since 2 April 2024. The act also strengthens the 'Biodiversity Duty' of LPAs with requirements to monitor and report progress on BNG to central government.
- 6.22. This is a new and complex area of planning policy and legislation and implementing these new requirements to ensure statutory duties are complied with presents an issue for the Town Planning Service. A number of new processes have been put in place and information published to ensure applicants are aware of the new requirements and that the correct information is submitted with applications and post permission. Meeting the requirements of the Act and ensuring ongoing monitoring requirements are fulfilled brings an additional burden and complexity to the process and the assessment of ecological reports and monitoring of outcomes requires additional specialist technical expertise. This therefore has ongoing resource implications for the service and the workload arising from these changes will be monitored to ensure statutory duties are being met.

Strategic Risks

6.23. At the previous Audit and Performance Committee, Members were presented with the full list of strategic risks reported to Executive Leadership Team at Quarter 3. The full list of strategic risks follows this highlight section in Table 1. For the year-end report, given these strategic risks are longer-term threats that are expected to require mitigation and managing for an extended period, the most significant risks that the Council is focusing on have been included in the year-end report by exception in Table 2.

6.24. Strategy and Performance, supported by directorates will continue to develop the intelligence around these risks and emerging challenges over coming quarters. New or significant changes to strategic risks will be brought to the attention of Committee each quarter. The table below sets out the current list of strategic risks that are being monitored. Risks highlighted in bold have more detail provided below this table:

Table 1: Strategic Risks at year-end

ELT Strategic Risks	Risk Rating (RAG)	Change since Q3
1. Reduced customer or regulator perception of the effectiveness of Council services. This risk covers operational services used by residents, businesses or members of the public.	AMBER	↓ Reducing
2. Failure to effectively respond to a major incident and protect/safeguard residents/ businesses/ visitors from the impacts of significant incidents including civil emergency, cyber-attack, weather/climate events or Health and Safety.	AMBER	↓ Reducing
3. Increasing demand for temporary accommodation or inability to add sufficient mitigating additional housing supply leading to additional costs or pressure on the housing service.	RED	→ Stable
4. Failure to adequately address effects of climate emergency or to meet corporate targets for net zero carbon emissions. This covers the Council's net zero by 2030 for Council operations and 2040 for the wider City of Westminster commitments	RED	→ Stable
5. Failure to safeguard and protect children and vulnerable adults - Failure in service continuity/safeguarding arrangements (including exploitation, crime prevention and support to victims of crime).	AMBER	→ Stable
6. Fragility of local Care Market or in NHS services that impact on the ability to meet needs or cause increase cost or demand in the provision of WCC care services.	AMBER	→ Stable
7. Cost of Living or public sector pressures impacting on communities and delivery of Council strategic outcomes.	AMBER	↓ Reducing
8. Insufficient progress in delivering improvements to the housing service and housing stock, including risk in meeting compliance standards set by the Building Safety Act.	AMBER	↓ Reducing
9. There are several external factors that could lead to a reduction in the Council's funding. Firstly, the general state of the public finances means funding does not match inflationary pressures that are baked into the Council's cost base. This is exacerbated by increasing demand in social care and housing. Longer term changes in the funding of local government, such as the Fair Funding Review, changes in Business Rates and changes in the underlying assumptions (such as population) could also adversely impact Westminster's funding.	AMBER	→ Stable

Table 2: Detailed risk updates

Risk description	Assessment			Trajectory
<p>Increasing demand for temporary accommodation or inability to add sufficient mitigating additional housing supply leading to additional costs or pressure on the housing service.</p>	<p>Medium Likelihood</p>	<p>High impact</p>	<p>Overall RAG</p>	<p>↓ Risk stabilising. Continued pressure on TA and homelessness services but mitigation increasing.</p>
<p>Impact and consequences</p>				
<ul style="list-style-type: none"> • The increasing demand and cost of TA remains the most significant pressure facing the Council with the number of households in TA rising by 29% since April 2022 (from 2,699 to 3,494). • The overall net expenditure for TA in 2023/24 was £37.8 million, which represents an overspend of £25.4 million against a forecasted net budget of £12.3 million. This figure was in line with the projections despite the unprecedented increase in homelessness demand. • The continued increase is driven by the significant numbers of households presenting following the serving of a s21 notice and the lack of alternative, affordable private sector accommodation. • In Westminster the pressure to support those in need is set against a difficult and demanding environment with a challenging and limited housing market and continued cost-of-living pressures for many residents. 				
<p>Mitigation and Service commentary:</p>				
<ul style="list-style-type: none"> • The Housing Service has developed a comprehensive supply plan to mitigate additional demand in 2024/25 and reduce reliance on high-cost accommodation. This includes accelerated acquisitions, expanded use of void Regeneration stock, and alternative procurement approaches for PRS. It is also sourcing additional contractor capacity to help it get void properties into operation faster. • Governance is in place including a Strategic Temporary Accommodation Board including the Strategic Director of Housing & Commercial Partnerships and the Executive Director Finance & Resources to oversee this work. • There has been a focus on supporting greater work around homelessness prevention this includes helping to sustain tenancies through financial assistance, family mediation and challenging illegal evictions. 				
<p>To provide greater control and influence over the support those in housing need receive Cabinet will consider a report which recommends the insourcing of certain elements of the Housing Solution Service, which is currently delivered by an external provider. Full Cabinet Report can be found here.</p>				

Risk description	Assessment			Trajectory
<p>Failure to adequately address effects of climate emergency or to meet corporate targets for net zero carbon emissions. This covers the Council's net zero by 2030 for council operations and 2040 for the wider City of Westminster commitments</p>	<p>Medium Likelihood</p>	<p>High impact</p>	<p>Overall RAG</p>	<p>➔ Risk stable</p>
<p>Impact and consequences</p> <ul style="list-style-type: none"> • Inability to deliver Climate Emergency Action Plan (CEAP) actions and other carbon saving projects if funding cannot be secured. In turn, this will mean the council will fail to deliver on its 2030 and 2040 net zero targets or face a significant cost to offset. • Reputational damage if the Council fails to deliver net zero commitments. • Increased cost dealing with impact of climate change related events. E.g. damage to infrastructure from flooding or health costs from high heat. <p>Mitigation and Service commentary:</p> <ul style="list-style-type: none"> • Developing a strategic roadmap with Council colleagues, partners and wider stakeholders across the City to set out how 2040 will be achieved, with specific operational workstreams (e.g. funding, retrofit, heat networks, green energy, data). • Lobbying: Raising awareness and campaigning to national government and others. • Internal cross-directorate Climate Emergency Delivery Board tracking progress on carbon reduction activities within the Council. • Climate Leadership Group: Quarterly meetings for cabinet members to focus on climate emergency across all portfolios. • Engaging external support and expertise where required to support embedding initiatives. • External links with other local authorities and adopting partnership approaches. • Climate Emergency Team continue to attend team meetings/away days to encourage collaboration. Sessions planned with Communities, Place-Shaping, Finance and Corporate Services in June. • Continue to deliver Zeroing In sessions to staff and maintain the Zeroing In Hub to help upskill and improve general visibility of the programme. • Recently kicked off a pilot with One Planet consultants to create more effective toolkits & guidance that ensure climate is properly considered within key decisions, projects and policies. Plan to trial templates over the summer and engage with colleagues on their use. • Continue to review emissions trajectories to highlight the key projects which need to be delivered and require funds. Encouraging teams to ensure that future requirements are being built in the medium-term financial plan. • Conducting research to understand what the likely offsetting costs would be if the projects are not delivered. <p>Officers from selected teams have been engaging with external organisation LSE to try and develop business models for net zero delivery, with the overall intention of presenting these business models to potential investors.</p>				

Risk description	Assessment			Trajectory
<p>Insufficient progress in delivering improvements to the housing service and housing stock, including risk in meeting compliance standards set by the Building Safety Act.</p>	<p>Medium Likelihood</p>	<p>High impact</p>	<p>Overall RAG</p>	<p>➔ Stable</p>

Impact and consequences

- There is concern that the performance of the housing service is not meeting the expectations of residents with regards to the delivery of key services such as a repairs and that the overall resident experience falls short of where the council wants it to be.
- BSA: The implications of the BSA for Westminster are especially significant due to the number of High-Rise buildings the Council has responsibility for have – the Council is the landlord for 145 of these (very few councils have a higher number than this).
- Regulatory Judgements – The Regulator of Social Housing (RSH) has commenced its inspection programme which now includes local authorities. As of April 1st, 2024 the RSH is proactively regulating compliance with its Consumer Standards and will publish its findings via a regulatory judgment following the completion of an inspection. The council is preparing for its inspection and work is ongoing to ensure a compliant grading.

Mitigation and Service commentary:

- In April 2023 a council-wide Housing Improvement Programme was introduced to deliver the step change required in the delivery of our housing services. Through this programme, we are reviewing all areas of the service, to identify what's working well and the areas we need to deliver improvements for our residents. The improvement programme has been informed by:
 - Recommendations made earlier this year by the Future of Westminster Commission.
 - The findings of the Housing Ombudsman, which has recently highlighted cases where our services have regrettably failed residents, so that we can make sure similar cases never happen again.
 - The lived experience of our residents, including learning from complaints.
- The Council has also made structural changes in order to provide additional senior leadership focus and capacity in housing. In June, a new stand-alone Housing and Commercial Partnerships Directorate was established. The effects of these changes mean that housing has closer accountability to the Chief Executive and has increased senior capacity, with two additional directors now supporting the housing service. These changes make it clear that improvement in housing is a key priority for the council and has the support and involvement of the entire Cabinet and Executive Leadership Team.
- The Council has made a number of improvements in the delivery of our services, although recognise that there is still more for the council to do. Progress with improvement plans is demonstrated by our TSM results which in many areas are in line with average national benchmarks. The TSM's provide an opportunity for the tenant voice to inform not only our improvement plan but what services are working well.
- The Council has implemented a repairs service improvement plan which has seen formal action taken to drive improvements in contractor performance, this has been complimented with enhanced weekly oversight of contractor performance and we have seen a reduction in the number of aged repairs and reasonable tenant satisfaction in this area. However, this remains a key focus for the team and who will continue to driver further improvements in this area and the recent procurement of additional contractors will further support the repairs service to manage increase demand in repairs.

- The Council will continue to focus resource on the handling of complaints and recognise that end of year performance was well below expectations. We have implemented daily oversight of complaints with senior management meeting with service leads daily to ensure that all complaints are correctly allocated and responded to within timescales. We have now cleared a historic backlog of complaints and mechanisms are in place to ensure continued oversight and improved response times.

Building Safety Act

- Work to comply with the requirements set out in the Building Safety Act and other complementary acts such as the Fire Safety Act is continuing. Four of 13 Westminster's highest risk high rise buildings were invited to apply for a building assessment certificate (BAC), all documentation was submitted by the deadline of 20 June. These buildings are Parsons House, Braithwaite Tower, Hall Tower and Keyham House. A further fifth HRB has been called forward to submit a building safety case in quarter 2 of 24/25.

7. Key Performance Indicator results by Directorate

7.1. These are KPIs that have been selected by directorates to help the Council track how well it is delivering on its core and statutory services. The tables below set out the year-end performance of monitored KPIs across each directorate. [Please note that some KPI results may not be available or may not align with the quarterly performance reporting cycle. In these cases, the latest position available is reported – this mainly affects Public Health KPIs – several of which are only available a quarter in arrears].

RAG Status	■	Missed target at year-end (or off-track year-end target)	Direction of Travel (DoT)	↑	KPIs have improved compared to last year
	■	Missed target at year-end by small margin		↓	KPIs have moved in a negative direction compared to last year
	■	Met year-end target		→	KPIs have stayed the same compared to last year
	■	N/A – No target set (monitoring metric)		N/A	KPIs that do not lend themselves to comparison/ metric is new as of 2023/24

ADULT SOCIAL CARE

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
1	% of carers (caring for an adult) who have received an assessment or review of their needs	92.6% (1,094/1,182)	92%	93.9%	N/A	↑
2	% of adult social care service users receiving an annual assessment or review of their care needs	96.5% (2,654/2,749)	95%	95.7%	N/A	↓
3	No. of new permanent admissions to residential and nursing care of people aged 65 years and over (by year-end)	120	122*	115	N/A	↑
4	% of people in receipt of reablement packages that maximises independent living and reduces or eliminates need for an ongoing care package	80.3% (875/1,089)	80%	83.2%	N/A	↑
KPIs WITH WITHOUT A TARGET LEVEL						
5	Number of hours volunteered by Community Champions	N/A	N/A	2,357 (Q3)	N/A	N/A

PUBLIC HEALTH

KPI Description	Q2	Target 2023/24	Q3 (Data sent in arrears)	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MET OR EXCEEDED TARGET AT LATEST QUARTER						
1	% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	6.0%	5% (quarterly target)	5.6%	N/A	↑
2	Total no. of smokers (per annum) successfully completing 4 week quits after approaching NHS stop smoking services help you quit	710* (Q1+Q2 Cumulative)	1000*	1009	N/A	↑
3	% of NHS health checks offered	31.5% (Q3)	20%	44.9% (Q4)	N/A	↓

CHILDREN'S SERVICES

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END						
1	% of primary school vacancies (surplus school places) across Westminster	25.9%	15%	26.7%	N/A	↓
Service commentary: Service is continuing to work with local schools to reduce the number of spare primary places in Westminster either by reducing published admission numbers (PANs) or through amalgamation.						
2	% of young people that were known to the Youth Offending Team that re-offend within 12 months (From Live Tracker data)	20%	15%	34.3%	N/A	↓
Service commentary: This is a small cohort (35 total in the cohort for Q4 with 12 reoffending) and number of reoffenders is just one person above the lowest than it has been for any given quarter.						
3	% uptake of free early education funded placements for 3 and 4 year olds	47%	88%	76%	83.7%	↑
Service commentary: Promotion of 3 and 4 year old funded places continues, supported by schools, nurseries and the bi-borough Family Information Service.						
4	% of care leavers (aged 17-24) in education, employment or training (EET)	68.8%	75%	65.9%	N/A	↓
Service commentary: Below target, however this is an aspirational target as WCC already perform higher than regional and national for this measure.						
KPIs THAT MISSED TARGET AT YEAR-END BY SMALL MARGIN						
5	% of children achieving Good Level of Development at the end of the early years foundation stage	65.9%	68%	65.7%	69.5%	↓
Service commentary: Targeted work, including at Ward level is underway to improve GLD scores for future years.						
6	Attainment 8 scores at GCSE – average score obtained by a student for their best 8 GCSE results	See comments	58	54.3	49.9 (Inner London)	
Service commentary: WCC (54.3) continues to be significantly above national (46.4) and 2023 has seen a trend where results nationally have returned to pre-COVID levels, with WCC still above the 2019 result of 53.4 for Attainment 8 (2019 was the last comparable year with 2023). This doesn't require a change in RAG status as the context is GCSE marking and work was temporarily changed during the COVID period and resulted in "generous" grades for 2020, 2021 and 2022. The results in 2023 are a return to conditions similar to 2019, this is reflected Nationally (as you would expect). National has returned to just below 2019 results, WCC in contrast is above 2019 results and significantly higher than National (54.3 to 46.4).						
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
7	% of care leavers (aged 17-24) placed in accommodation suitable for their needs (for children not homeless or in prison)	94.3%	95%	97.3%	88%	↑
8	% of children re-registered on a protection plan within 2 years	0%	2.5%	0%	N/A	→
9	% of Looked After Children in care for more than 2.5 years and of those, have been in the same placement for at least 2 years	73.3%	75%	85%	67%	↑
10	% of referrals to children's social care that are within 12 months of an earlier referral (re-referrals)	16.5%	15%	19.3%	18%	↓
11	% satisfaction rate of library visits (virtual and physical visits)	-	75%	93%	N/A	N/A
12	% of schools rated by Ofsted as good or outstanding.	93%	95%	96.4%	96%	↑
13	% uptake of targeted free early education funded placements for 2-year-olds	-	66%	72%	N/A	N/A
14	% of Education and Health Care Plans completed within 20 weeks (excluding exceptions)	100%	100%	100%	N/A	→

CORPORATE SERVICES

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END						
1	FOIs responded to in line with statutory deadlines	83%	90%	83%	N/A	→
<p>Service commentary: Quarter 4 saw performance at 85% with the annual figure being lower due to performance earlier in the year. This is positive as it shows a general trajectory of improvement, which is especially good considering January saw the highest number of monthly requests in three years. Overall the volume of requests was 11% higher in this financial year than it was in 2022/23. Each department handles its own FOIs with all requests logged, as well as advice and guidance given, centrally. Each Executive Director receives a quarterly update on the performance in their area to drive accountability for compliance within teams. Performance tends to be worst however, where requests span multiple departments or where ownership is hard to discern as requests are not always made in a manner which makes it easy to identify the nature of the issue.</p>						
2	SARs responded to in line with statutory deadlines	87%	90%	83%	N/A	↓
<p>Service commentary: There was a dip in performance in Q4 to 79% which affected the year as a whole. The volumes remained consistent with previous quarters however with the complexity of cases driving the decreased in. This should however be considered against a backdrop of overall increases in demand against previous years with the team now handling 10% more requests than in 2022/23 and 25% more than in 2021/22. In this context, performance is better than each of these previous two years. This suggest that requests are being handled more efficiently but unconstrained volume is a challenge to meeting this target consistently.</p>						
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
3	% of workforce that are Temporary Agency Contractors	6%	8%	7%	N/A	↓
4	Committee agendas published at least 5 working days in advance of the meeting	100%	100%	100%	N/A	→

ENVIRONMENT & COMMUNITIES (FORMERLY ENVIRONMENT, COMMUNITIES & PUBLIC PROTECTION)

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END						
1	Cycle Parking - Number of cycle parking infrastructure installed (Stands/Hangars)	N/A Stands 56 Hangars	250 Stands, 60 Hangars	55 Stands 34 Hangars	N/A	N/A
Service Commentary: 55 Cycle stands were installed in 2023/24 for Tranche 1. Tranche 2 delivery of 210 cycle stands consultation have been delayed until after election in 24/25, and recommence in May 24.						
KPIs THAT MISSED TARGET AT YEAR-END BY SMALL MARGIN						
2	No. of Westminster Connects volunteers (and total hours) to help their communities	309 (11,148)	1,200 (18,000)	442 (17,391)	N/A	N/A
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
3	Household waste recycled (%)	23%	25%	25%	31.7%	↑
4	% of missed bin collections per 100,000	3%	3%	3%	N/A	↓
5	% increase in number of volunteers involved in the Night Stars Programme	N/A	25%	32%	N/A	N/A
6	% of all high-risk food premises inspected (rated category A-B)	100%	100%	100%	N/A	→
7	% of carriageway and footway defects repaired or made safe within target timescales	100%	98%	99%	N/A	↓
8	% of streets in Westminster that pass the street score survey for litter	98%	95%	97%	N/A	↓
9	% of urgent lighting defects returned to service within agreed service levels	100%	98%	99%	N/A	↓
10	No. of vulnerable residents supported to continue living in their homes	1026	500	794	N/A	↓
11	No. of visits to outdoor learning services	23,973	23,000	26,493	N/A	↑
12	Number of Houses in Multiple Occupation (HMOs) improved	132	200	334	N/A	↑
13	% of licensed premises that are safe and well managed following a single inspection	98%	90%	90%	N/A	↓
14	% of total licences issued within 28 days from the publication date of the Licensing Sub-Committee decision	90%	80%	100%	N/A	↑
15	Ratio of public EV charging places to Resident ECO Permits held	1:3	1:8	1:3	N/A	→
16	No. physical activity providers that have been awarded the Active Westminster mark	60	70	72	N/A	↑
17	Total participation in play, physical activity, leisure and/or sport facilities and community activities	3.96m	4.6m	4.85m	N/A	↑
18	No. of Category 1 hazards removed from residential dwellings which pose a serious and immediate threat to people's health or safety	226	375	393	N/A	↑
19	No. of parks and open spaces awarded with green flag status	29	28	27	N/A	↓
20	% of women accessing specialist domestic abuse services who report a reduction in abuse	94%	80%	95%	N/A	↑

FINANCE & RESOURCES

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (Ldn Av. 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END						
1	% of calls answered by Customer Contact Centre (Normal hours)	N/A	90%	88.8%	N/A	N/A
<p>Service Commentary: The Corporate Contact Centre (CCC) was insourced in November 2022 having been outsourced for the previous 20 years. Since bringing the service inhouse, residents have been recruited, performance has improved, and the team have worked closely with services to constantly review and improve processes and call handling. The start of Q3 saw the service impacted by 23% attrition including the departure of the short-term WES resources in September 2023 and 14% attributed to internal staff moves which although positive, affected service level performance. In November, a well-respected Team Leader passed away suddenly which impacted morale and general performance during late November and December. Additional resources have been secured for 2024/25 and recruitment is in progress to ensure that call handling performance is improved.</p>						
2	% of premises with access to full fibre broadband in Westminster	68.4%	85%	81.6%	N/A	↑
<p>Service Commentary: There has been a slowdown in investment in broadband over the last year within London. Private sector investment has slowed as greater return on alternative investments to fibre. The first properties connected via the residential voucher scheme is imminent, which will help to improve these figures.</p>						
3	Carbon savings achieved from pension fund investments compared to the 2018/19 baseline	52%	75%	51%	N/A	N/A
<p>Service Commentary: The figure will vary over time as more carbon data becomes available. The Council is continuing to improve its ability to measure carbon impact across more investment categories. This will allow for a more detailed picture through improvements in data measurement and increasing insight into annual movements in performance. Full carbon reporting will be undertaken as part of the TCFD regulations, which are expected to come into force during 2025/2026.</p>						
4	Housing Revenue Account (HRA) Rent arrears	98.2%	98.5%	97.7%	N/A	↓
<p>Service Commentary: The cost-of-living crisis is the main contributing factor to the level of rent arrears being slightly increased on last year. The focus of the income team is to work with residents to sustaining their tenancies rather than begin eviction or enforcement proceedings. Where rent accounts are not up to date, we go through an escalation process whereby we aim to support our residents to sustain their tenancies. This process involves several activities, such as referrals to external agencies to offer support and advice including an assessment of benefits eligibility criteria. Officers will work with residents to come to an arrangement to pay their current rent and clear their arrears over a period of months. This may involve agreeing a payment term which is more than 12 months.</p>						
5	% of Stage 2 complaint responses dispatched within 20 working days	47%	75%	33%	N/A	N/A
<p>Service Commentary: Performance and response times on Stage 2 complaints are below target with an increase of Stage 1 to Stage 2 complaints during the reporting period. Given the significant proportion of complaints directed towards the Housing Service there has been a concerted effort to significantly improve timeliness and quality of responses and embed a culture of learning across the entire service. Key focus areas have been on ensuring compliance with the Housing Ombudsman's complaint code, reflecting on the experience of residents and listening and responding to their feedback as well as thorough analysis of determinations to drive improvements to the service.</p>						
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
6	% increase in total income generated from the Council's investment portfolio per annum (GF income collected)	N/A	2%	8.5%	N/A	↓
7	% of Business Rates Collected (National Non-Domestic Rates)	95.5%	95%	97.2%	N/A	↑
8	% of Council Tax Collected	93.6%	93%	93.6%	N/A	↑
9	% of invoice payments made to creditors within 30 days	98.5%	95%	96.7%	N/A	↓
10	% of unpaid sundry debt (raised by invoice on IBC) over 30+ days	10.2%	16%	8%	N/A	↑
11	Time taken to process benefit claims and benefit change of circs (days)	10	9	9	N/A	↑
KPIs WITHOUT A TARGET LEVEL						
12	% of residents who believe the Council involves them in the decisions it makes about their local area	70%	N/A	62%	N/A	N/A
13	% of residents who feel informed about plans for their local area	71%	N/A	71%	N/A	N/A
14	% of residents who feel informed about Council services and benefits	76%	N/A	72%	56%	N/A

HOUSING AND COMMERCIAL PARTNERSHIPS

KPI Description		Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END							
1	% of calls answered by the Housing Customer Services Centre within 30 seconds	74%	70%	59%	N/A	↓	
2	% of tenants satisfied with the housing repairs service (of those who have used the housing repairs service)	77%	77%	76%	N/A	↓	
<p>Service commentary: The Contact Centre delivered a strong performance at the start of the year, but from Q2 onwards there was a decline in performance due to an increase in repair calls, delays with onboarding new starters to handle the increased demand and training for all staff on the new vulnerability pilot. There was also an increase in sickness absence and special leave after the sad passing of a colleague which also impacted performance. There is now an improved position with performance now returned to within target year to date for 2024/25 with 70% of calls answered within 30 seconds and Customer Satisfaction above the expected target at 90%.</p> <p>There is a continued focus on improving the repairs service to deliver a high performing and effective service for residents. Senior officers continue to meet with contractors to monitor performance and set expectations with regards to service delivery. A consultation on a draft Repair Policy, together with policies on Damp and Mould and Window Restrictors closed at the end of April and returned 1100 responses. Final versions of these policies will be published in the coming months. A new Customer Advocacy Team is being trialled in the Contact Centre to proactively prioritise and case manage repair request for vulnerable customers. The team have received a 'Highly Commended' at the UK National Call Centre Awards for their approach in supporting vulnerable customers which is a significant achievement for a team that was only put in place in May 2024.</p> <p>Repairs performance is a continued focus with contractor performance a key priority. Works in Progress (WIP) have decreased from 5,200 in January to 4,350 in July with the number of repairs within SLA increasing during this time. Contractors are now reporting weekly against productivity, satisfaction, and profile of the WIP with improvements in all areas since the Service Improvement plans were issued. Ongoing performance management is focused on further improvements in these areas that should lead to increased resident satisfaction in the service. Transactional repairs surveys (reported above) are carried out once a repair has concluded and performance for 2023/24 fell below its target. As outlined above we have implemented several measures to improve performance and satisfaction with the repairs service. We receive further feedback on our repairs service through perception surveys through the Tenant Satisfaction Measures (TSM). As outlined below, tenant satisfaction for tenants who have had a repair in the last 12 months is 65% and satisfaction with the time taken to complete a repair is 63%. The surveys are completed by a random sample of tenants, who are asked to give their views on the repairs service if they have had a repair in the last 12 months with strict requirements for the TSM's and they enable us to track the perception of our repairs service.</p>							
KPIs THAT MISSED TARGET AT YEAR-END BY SMALL MARGIN							
3	% of residents satisfied with anti-social behaviour case handling (on housing estates) by the Council	66%	65%	64%	N/A	↓	
<p>Service commentary: The service has performed consistently in terms of resident satisfaction with the handling of cases and this is validated by the end of year TSMs published by the Regulator which return a similar figure (63%). This year a review of the existing ASB policy, service standards and working protocols with PPL will be undertaken to improve how instances of ASB on our housing estates are responded to.</p>							
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END							
4	Voids brought back to use with improved energy efficiency	113	80*	129	N/A	↓	
5	% of contract awards (over £100k) to Small Enterprises or Voluntary and community social enterprises	37%	25%	47%	N/A	↑	
6	% of contracts (over £100k) with Responsible Procurement commitments	81%	90%	100%	N/A	↑	
7	% of High Value Suppliers rated at Good or Satisfactory	92%	90%	91%	N/A	↓	
8	No. of cases of homelessness prevented (Housing Solutions and Shelter work)	651	545*	690	N/A	↑	

Housing - Regulator of Social Housing Tenant Satisfaction Measures

The Regulator of Social Housing has created a new system for assessing how well social housing landlords, including local authorities, in England are doing at providing good quality homes and services. In addition to introducing revised consumer standards, this also includes a set of tenant satisfaction measures that social housing landlords must report on. Residents will be able to use these measures to understand how well their landlords are performing.

The table below sets out the year-end performance of the Tenant Satisfaction Measures, these have previously been reported to Committee at the mid-year position. This data has been validated and submitted to the Regulator this year and will be published alongside the data from all providers on their website in due course. 'Housemark' has provided independent assurance of the perception survey data the council has submitted to the Regulator and found the Council's approach to be very good overall.

	TSM Description	Year-end 2023/24	Benchmark London Average	Benchmark London Upper Quartile	Benchmark National Average	RAG
1	Tenant satisfaction with overall service (perception)	65.7%	59.0%	63.8%	69.4%	Green
2	Tenant satisfaction that views are listened to and acted upon	61.5%	51.2%	55.7%	58.9%	Green
3	Tenant agreement that they treated fairly and with respect	77.9%	69.0%	73.4%	76.3%	Green
4	Tenant satisfaction with ASB case handling	63.6%	57.7%	59.7%	57.0%	Green
5	Tenant satisfaction that their home is well-maintained	65.2%	60.9%	64.7%	69.4%	Green
6	Tenant satisfaction with the landlord's approach to handling complaints	26.7%	25.6%	28.0%	33.8%	Red
7	Tenant satisfaction that they are kept informed about things that matter to them	83.1%	66.0%	71.6%	69.5%	Green
8	Tenant satisfaction that communal areas are kept clean and well-maintained	79.2%	61.5%	65.2%	65.5%	Green
9	Tenant satisfaction that landlord makes a positive contribution to neighbourhood	76.0%	62.0%	67.0%	62.5%	Green
10	Tenant satisfaction that their home is safe (perception)	69.6%	67.0%	71.2%	76.1%	Red
11	Tenant satisfaction with the repair service over the last 12 months (all tenants)	65.7%	63.3%	65.8%	70.4%	Red
12	Tenant satisfaction with time taken to complete most recent repair (perception)	63.7%	60%	63.5%	66.4%	Green
13	% stage 1 complaints responded to in target time	46.3%	77.2%	88.0%	85.0%	Green
14	% stage 2 complaints responded to in target time	25.8%	65.8%	82.3%	83.3%	Green
15	Number of stage 1 complaints per 1000 homes	89	70	38	40	Red
16	Number of stage 2 complaints per 1000 homes	20	12	7	5	Red
17	Number of ASB cases opened per 1000 homes	25	36	22	39	Red
18	Number of ASB cases that involved hate incidents opened per 1000 homes	2	1	0	1	Red

	TSM Description	Year-end 2023/24	Benchmark London Average	Benchmark London Upper Quartile	Benchmark National Average	RAG
19	Non-emergency repairs completed in target time	71%	78.7%	85.5%	81.5%	
20	Emergency repairs completed in target time	90.6%	92.5%	94.7%	94.8%	
21	Proportion of homes that do not meet the Decent Homes Standard	2.40%	33.0%	2.5%	31	
22	Fire risk assessments	97.3%	100%	100%	100%	
23	Gas safety checks	99.3%	99.9%	100%	100%	
24	Lift safety checks	100%	99.9%	100%	100%	
25	Water safety checks	100%	100%	100%	100%	
26	Asbestos safety checks	88.0%	99.8%	100%	100%	

Additional insights from service.

The data reinforces what the Council knows about the quality of its housing services and where improvements are needed. Overall satisfaction with landlord services is at 65.7% which is in the upper quartile for London councils, but significantly lower than the national upper quartile. Conditions and stock vary across the country and challenges such as availability of suitable stock are greatest in London. The ambition is however to perform well at the national level. The areas of greatest concern are around repairs and complaint handling, and these are the areas that have been prioritised in our service improvement plans.

Highlights

The service is performing very well and are in the upper quartile at a national level for neighbourhood and ASB management and keeping residents informed. The Council has a track record of delivering high quality estate services and are proud of the satisfaction levels achieved for keeping estates clean and well maintained as well as making a positive contribution to neighbourhoods. It performs very well at a London level against the TSMs that measure actively listening to tenants and treating tenants with respect and is performing at the national upper quartile for keeping residents informed.

The Council recognises that the sector has improvements to make in these areas, so has introduced new teams and processes to ensure we actively seek to recognise, record, and respond to vulnerabilities when residents ask for services and that they receive equitable outcomes. The Council has rolled out a new vision and values for the housing service which places residents at the heart of service development and delivery and all frontline staff have been trained on safeguarding and recognising vulnerability.

The service conducts deep dive analysis of all TSM data and feedback from tenants and this will inform our continuous improvement plans, where trends are identified the service implements mitigating actions to improve satisfaction in our service delivery. This will be an ongoing process.

Areas of concern

Repairs

Performance of our repair service is generally above the median for London councils but below the London upper quartile. Improvements to the service have been seen in the number of jobs in progress (WIP) and the age and profile of the WIP.

Complaints service

Complaints remains a priority area for improvement, it is important that the service address issues quickly when it gets things wrong and ensure that learning and opportunities for improvement are built in to ensure continual service improvement. The service is making a concerted effort to significantly improve timeliness and quality of responses. Key focus areas have been on ensuring compliance with the Housing Ombudsman's complaint handling code, reflecting on the experience of residents, and listening and responding to their feedback.

At the heart of this is improving resident experience, with a focus on changing the way the service works, to be more responsive and empathetic. The Council has increased capacity within the Complaints team to support new ways of working and to deliver better outcomes for residents.

Safety and Compliance

Satisfaction that the home is safe is performing slightly below the London Upper quartile. Performance on the TSMs for gas safety, fire risk assessments and asbestos checks is below 100%. This is because there are a small number of properties where officers have been unable to gain access to carry out safety inspections, but work is on-going to secure access and carry put the remaining tests required. There are also a very small number of properties in blocks where a third party is responsible for completing compliance checks, where landlords have been unable to confirm checks have been completed, the service is in the process of taking legal action.

REGENERATION, ECONOMY AND PLANNING

KPI Description	Year-end 2022/23	Target 2023/24	Year-end 2023/24	Benchmark (London Average 2022/2023)	Trend	RAG
KPIs THAT MISSED TARGET AT YEAR-END						
1	No. of Westminster residents supported into jobs through the Westminster Employment Service (WES)	314	500	420 (YE) 174 (Q4)	N/A	↑
Service Commentary: Remedial action instigated in Q3 has continued into Q4 with 174 job starts in the final quarter. The service was however, unable to recover the shortfall from Q1 & Q2 to achieve the annual target of 500 jobs. A total of 420 jobs were achieved equating to 84% of the target. Despite falling shy of the target, the service has increased annual job starts from 319 achieved in 22/23 to 420 in 23/24.						
2	No. of social housing units delivered by the end of the year (WCC)	N/A	215	162	N/A	→
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
3	No. of affordable Housing units delivered by the end of the year (WCC)	422	250	197	N/A	↓
Service Commentary: Adpar and Balmoral schemes now completing 24/25						
4	Average % reduction in operational carbon emissions target from major development beyond baseline building regulations requirements	54.4%	60%	35.8%	N/A	↓
KPIs THAT MET OR EXCEEDED TARGET AT YEAR-END						
5	% of 'major' planning applications determined within 13 weeks i.e. larger scale development	85.2%	70%	77%	N/A	↓
6	% of 'non-major' planning applications determined within 8 weeks (development of land which is non-major development)	76.8%	75%	77.6%	N/A	↑
7	% of Westminster residents supported into jobs through WES who are sustained in employment for a minimum of 6 months	N/A	45%	78%	N/A	N/A
8	% planning appeals determined in favour of the Council (Excluding telephone boxes)	69%	65%	72%	N/A	↑
9	Businesses actively engaged and/ or contributing financially or in kind (or amount of contributions (£) from business to support communities, residents and young people.	324	135	601	N/A	↑
10	No. of businesses receiving meaningful business support	2975	1750	3556	N/A	↑
Service Commentary: The Q4 figure includes the data from additional programmes (including "grantfinder") that contribute to the wider KPI descriptor but have not been captured in previous quarters. Responsible Economy figures were reviewed to remove duplications across the full year - the year result in cell W9 represents the full total.						
11	No. of intermediate housing units delivered by the end of year (WCC only)	N/A	35	35	N/A	N/A
12	Of the residents securing employment through WES, the number of residents securing employment at or above London Living Wage.	151	190	244	N/A	↑
13	Total affordable housing starts for the year (WCC only)	N/A	150	152	N/A	N/A
14	Total intermediate housing starts for the year (WCC only)	N/A	30	31	N/A	N/A
15	Total social housing starts for the year (WCC only)	N/A	120	121	N/A	N/A
16	Westminster residents supported into work focused training and skills opportunities	396	670	681	N/A	↑

8. Financial Implications

N/A

9. Legal Implications

N/A

10. Carbon Impact

N/A

11. Equalities Impact

N/A

12. Consultation

N/A

If you have any queries about this Report or wish to inspect any of the Background Papers, please contact:

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